

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q640001) Investigations Division
Schedule 6

| | Fiscal Year 2022 Actual | Fiscal Year 2023 Estimated | Fiscal Year 2024 Department Request | Fiscal Year 2024 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|-------------------------------------------|------------------------------------------|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 2,339,591 | \$ 2,339,591 | \$ 2,339,591 | \$ 2,335,992 |
| Other Resources | | | | |
| Balance Brought Forward (Approps | 312,512 | 139,873 | 0 | 5,000 |
| Receipts | | | | |
| Federal Support | 736,822 | 1,073,576 | 1,073,576 | 1,073,576 |
| Gov Fund Type Transfers - Other A | 1,827,068 | 2,215,936 | 2,215,936 | 2,215,936 |
| Refunds & Reimbursements | 3,952 | 15,400 | 15,400 | 15,400 |
| | <u>2,567,841</u> | <u>3,304,912</u> | <u>3,304,912</u> | <u>3,304,912</u> |
| Total Resources | <u>\$ 5,219,945</u> | <u>\$ 5,784,376</u> | <u>\$ 5,644,503</u> | <u>\$ 5,645,904</u> |
| FTE | <u>36.60</u> | <u>50.00</u> | <u>50.00</u> | <u>50.00</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 3,964,365 | \$ 5,018,189 | \$ 5,018,189 | \$ 5,018,189 |
| Personal Travel In State | 6,477 | 5,100 | 5,100 | 5,100 |
| State Vehicle Operation | 59,417 | 39,000 | 39,000 | 39,000 |
| Depreciation | 49,220 | 40,500 | 40,500 | 40,500 |
| Personal Travel Out of State | 4,904 | 24,500 | 24,500 | 24,500 |
| Office Supplies | 14,205 | 31,100 | 31,100 | 31,100 |
| Other Supplies | 883 | 100 | 100 | 100 |
| Printing & Binding | 981 | 800 | 800 | 800 |
| Postage | 5,918 | 7,500 | 7,500 | 7,500 |
| Communications | 34,523 | 34,200 | 34,200 | 34,200 |
| Professional & Scientific Services | 1,463 | 4,000 | 4,000 | 4,000 |
| Outside Services | 12,155 | 10,800 | 10,800 | 10,800 |

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|------------------------------------|----------------------------|-------------------------------|-------------------------------------------|------------------------------------------|
| Disposition of Resources (cont.) | | | | |
| Outside Repairs/Service | 26,210 | 500 | 500 | 500 |
| Reimbursement to Other Agencies | 120,830 | 80,014 | 80,014 | 80,014 |
| ITS Reimbursements | 52,030 | 97,255 | 62,382 | 58,783 |
| IT Outside Services | 299,182 | 28,400 | 23,400 | 23,400 |
| Gov Fund Type Transfers - Attorney | 179,884 | 220,000 | 220,000 | 220,000 |
| Gov Fund Type Transfers - Auditor | 3,388 | 4,050 | 4,050 | 4,050 |
| Gov Fund Type Transfers - Other A | 4,042 | 6,210 | 6,210 | 6,210 |
| Equipment | 0 | 10,000 | 10,000 | 10,000 |
| Office Equipment | 0 | 1,100 | 1,100 | 1,100 |
| Equipment - Non-Inventory | 1,077 | 2,950 | 2,950 | 2,950 |
| IT Equipment | 99,044 | 112,908 | 17,908 | 17,908 |
| Other Expense & Obligations | 0 | 200 | 200 | 200 |
| Balance Carry Forward (Approps) | 139,873 | 5,000 | 0 | 5,000 |
| Reversions | 139,873 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 5,219,945</u> | <u>\$ 5,784,376</u> | <u>\$ 5,644,503</u> | <u>\$ 5,645,904</u> |